

HONOLULU FIRE DEPARTMENT

PRIDE, SERVICE, DEDICATION



HONOLULU FIRE DEPARTMENT

Fiscal Year (FY) 2010 Operating Budget Presentation

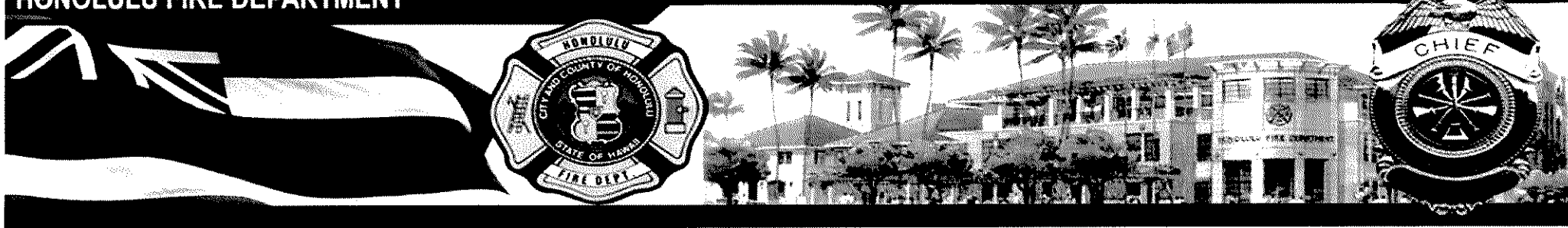
CITY CLERK
HONOLULU, HAWAII

MAR 25 4 16 PM '09

RECEIVED

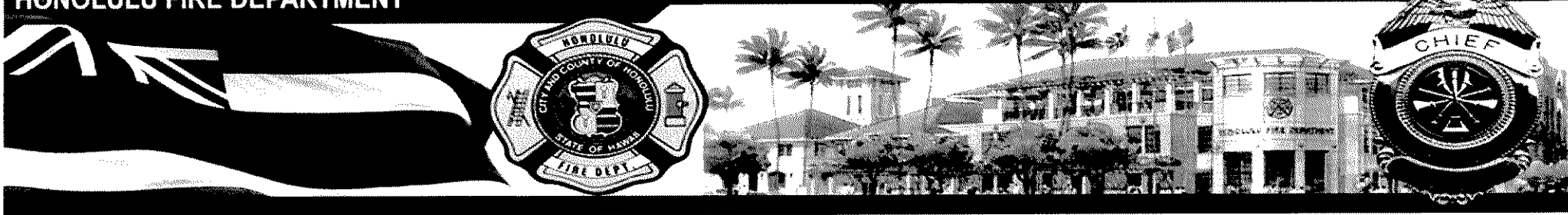
March 25, 2009

DEPT. COM. 212

HONOLULU FIRE DEPARTMENT**PRIDE, SERVICE, DEDICATION**

**HONOLULU FIRE DEPARTMENT
FY 2010 OPERATING BUDGET SUMMARY**

	FY 2009	FY 2010		
	Appropriation	Recommend	\$ Change	% Change
CHARACTER OF EXPENDITURES				
Salaries	\$79,616,617	\$85,332,241	\$ 5,715,624	7.2%
Current Expenses	10,031,577	10,961,309	929,732	9.3%
Equipment	190,400	160,000	-30,400	-16.0%
TOTAL	\$89,838,594	\$96,453,550	\$6,614,956	7.4%



**HONOLULU FIRE DEPARTMENT
FY 2010 OPERATING BUDGET SUMMARY**

	FY 2009	FY 2010		
	Appropriation	Recommend	\$ Change	% Change
EXPENDITURES BY ACTIVITY				
Fire Commission	\$ 20,184	\$ 7,719	\$ -12,465	-61.8%
Administration	2,966,559	2,958,310	-8,249	-0.3%
Fire Communication Center	2,098,158	2,242,033	143,875	6.9%
Fire Prevention	3,506,996	3,658,485	151,489	4.3%
Mechanic Shop	2,086,632	2,043,168	-43,464	-2.1%
Training and Research	2,116,063	2,299,601	183,538	8.7%
Radio Shop	307,734	282,450	-25,284	-8.2%
Fire Operations	74,286,118	79,504,204	5,218,086	7.0%
Fireboat (Reimbursed by the State of Hawaii)	2,191,536	3,216,515	1,024,979	46.8%
City Radio System	258,614	241,065	-17,549	-6.8%
HFD Grants	0	0	0	0
TOTAL	\$89,838,594	\$96,453,550	\$6,614,956	7.4%

HONOLULU FIRE DEPARTMENT**PRIDE, SERVICE, DEDICATION**

**HONOLULU FIRE DEPARTMENT
FY 2010 OPERATING BUDGET SUMMARY**

	FY 2008	FY 2009	FY 2010		
	Actual	Appropriation	Recommend	\$ Change	% Change
SOURCE OF FUNDS					
General Fund	\$80,688,389	\$89,838,594	\$96,453,550	\$6,614,956	7.4%
Special Projects Fund	97,664	0	0	0	0.0%
Federal Grants Fund	49,982	0	0	0	0.0%
TOTAL	\$80,836,035	\$89,838,594	\$96,453,550	\$6,614,956	7.4%

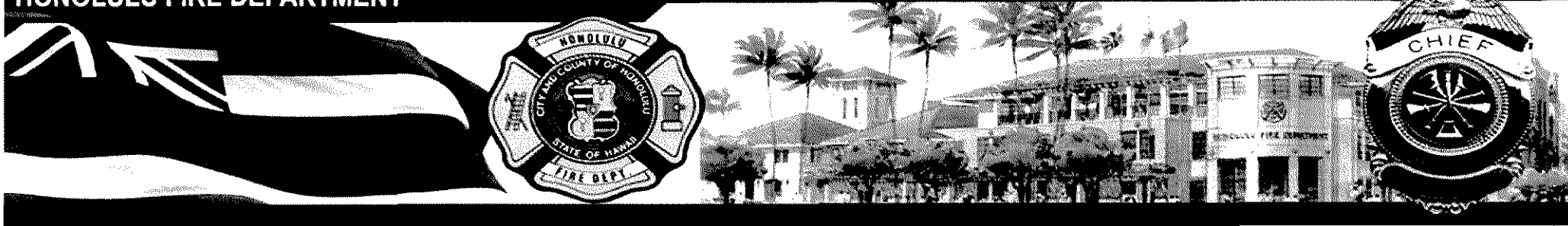
HONOLULU FIRE DEPARTMENT**PRIDE, SERVICE, DEDICATION**

**HONOLULU FIRE DEPARTMENT
FY 2010 OPERATING BUDGET SUMMARY**

	FY 2009	FY 2010	
	Appropriation	Recommend	Change
POSITION COUNT			
Permanent	1,158.00	1,158.00	0.00
Temporary	2.00	2.00	0.00
Contract	0.50	1.00	0.50
TOTAL	1,160.50	1,161.00	0.50

HONOLULU FIRE DEPARTMENT

PRIDE, SERVICE, DEDICATION



**HONOLULU FIRE DEPARTMENT
FY 2010 OPERATING BUDGET SUMMARY**

POSITION CHANGES	Position Count	Description
FY 2009 Positions (Appropriated)	1,160.50	
Contract Positions (0.5 year)	0.50	Clerical
FY 2010 Positions (Recommended)	1,161.00	

HONOLULU FIRE DEPARTMENT

PRIDE, SERVICE, DEDICATION



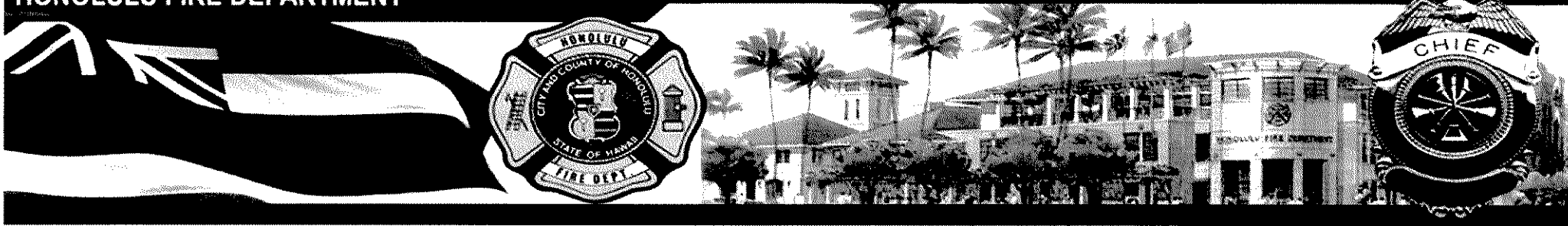
**HONOLULU FIRE DEPARTMENT
FY 2010 OPERATING BUDGET SUMMARY**

VACANT POSITIONS

PROMOTIONS	STATUS
Fire Captain	Promotional interviews tentatively scheduled for March 2009
Fire Fighter III	Promotional interviews tentatively scheduled for May 2009
Fire Fighter II	Promotional interviews tentatively scheduled for June 2009
Fire Fighter I	93 rd Fire Fighter Recruit Class: Promoted to Fire Fighter I on February 16, 2009
	94 th Fire Fighter Recruit Class: Graduated on February 13, 2009; promotion to Fire Fighter I scheduled for September 1, 2009.
	95 th Fire Fighter Recruit Class: Candidate Physical Ability Test was conducted in March 2009

HONOLULU FIRE DEPARTMENT

PRIDE, SERVICE, DEDICATION



VACANT POSITIONS

PROMOTIONS	STATUS
ACTIVITY: ADMINISTRATION	
Planner IV (Grant Manager)	Authorized for temporary position.
Clerk-Typist (2)	Not filled per Managing Director's memorandum dated November 6, 2008
Storekeeper III	Pending reallocation
ACTIVITY: FIRE COMMUNICATION CENTER	
Fire Fighter II	Promotional interviews tentatively scheduled for June 2009

HONOLULU FIRE DEPARTMENT

PRIDE, SERVICE, DEDICATION

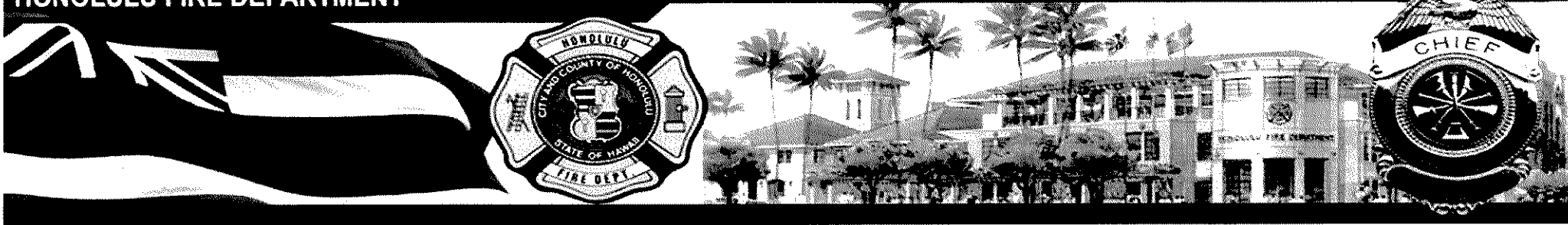


VACANT POSITIONS

PROMOTIONS	STATUS
ACTIVITY: FIRE PREVENTION	
Fireworks Inspector	Authorized for temporary position.
Battalion Chief	Pending classification
Fire Fighter III	Promotional interviews tentatively scheduled for May 2009
Fire Captain	Promotional interviews tentatively scheduled for March 2009
Information Specialist	Pending classification

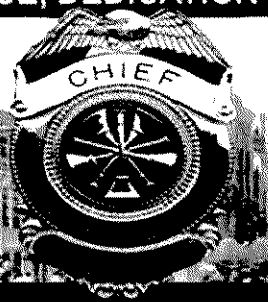
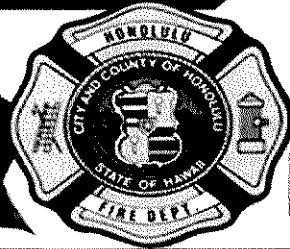
HONOLULU FIRE DEPARTMENT

PRIDE, SERVICE, DEDICATION



VACANT POSITIONS

PROMOTIONS	STATUS
ACTIVITY: MECHANIC SHOP	
Fire Equipment Mechanic	Not filled per Managing Director's memorandum dated November 6, 2008
ACTIVITY: TRAINING AND RESEARCH	
Battalion Chief	Pending classification
Fire Captain	Pending classification
Fire Fighter III	Pending classification
ACTIVITY: FIRE OPERATIONS	
Mililani Mauka Fire Station	Pending activation
Fire Captain (2)	Pending classification

HONOLULU FIRE DEPARTMENT**PRIDE, SERVICE, DEDICATION**

**HONOLULU FIRE DEPARTMENT
FY 2010 REVENUE SUMMARY**

	FY 2008	FY 2009	FY 2010		
	Actual	Estimated	Estimated	\$ Change	% Change
SOURCE OF RECEIPTS					
Licenses and Permits	\$ 433,960	\$ 535,000	\$ 535,000	\$ 0	0.0%
Intergovernmental Revenue	49,984	85,000	35,000	-50,000	-58.8%
Charges for Services	109	500	500	0	0.0%
Fines and Forfeitures	160	0	0	0	0.0%
Miscellaneous Revenues	2,049,893	2,260,436	3,280,415	1,019,979	45.1%
TOTAL	\$2,534,106	\$2,880,936	\$3,850,915	\$ 969,979	33.7%